

Real Estate Assets



To manage the City's real estate activities for the greatest benefit to the residents of San Diego and to manage the municipal airports to provide safe and efficient operations, and to meet the aviation needs of San Diego.

Summary of Project Changes

Airports

Real Estate Assets

CIP Number	Project Title		FY 2003 Amount	Total Project Cost	Description
31-001.0	Annual Allocation - Montgomery and Brown Airports	\$	400,000	\$ 400,000	No major changes are anticipated for this project.
31-174.0	Brown Field - Pavement Upgrades	\$	-	\$ 885,000	The total project cost for this project increased by \$150,000 to \$885,000 as a result of prior City Council Action.
31-337.0	Montgomery Field - Aircraft Wash Facility	\$	-	\$ 1,000,000	No major changes are anticipated for this project.
31-336.0	Montgomery Field - Airport Drainage	\$	-	\$ 1,500,000	No major changes are anticipated for this project.
31-313.0	Montgomery Field - Heliport Relocation	\$	900,000	\$ 900,000	No major changes are anticipated for this project.
31-331.0	Montgomery Field - Operations Building Remodel	\$	-	\$ 100,000	No major changes are anticipated for this project.
31-338.0	Montgomery Field - Slurry/Paint/Stripe Runway/Taxiway	\$	-	\$ 2,000,000	No major changes are anticipated for this project.
Airports Subtotal		\$	1,300,000		
Subtotal for Real Estate Assets		\$	1,300,000		
Total for Real Estate Assets		\$	1,300,000		

** A project that is in italics indicates that the project contains phased funding. The department subtotal includes phase-funded amounts; the department total excludes phase-funded amounts.*

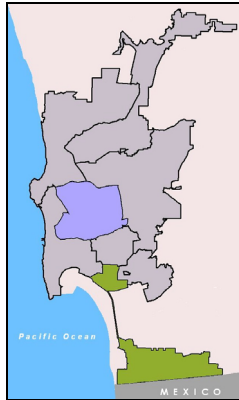
Real Estate Assets

Airports

31-001.0 Annual Allocation - Montgomery and Brown Airports

Council District: 6, 8

Community Plan: Kearny Mesa, Otay Mesa



Description: This annual allocation provides for capital improvements at Montgomery and Brown Fields. The improvements are financed by the Airports Fund, which may receive federal and state grants. Individual projects are recommended to the City Council based on the Master Plans for the airports and on the availability of funding. These projects will not be impacted by the Brown Field development project.

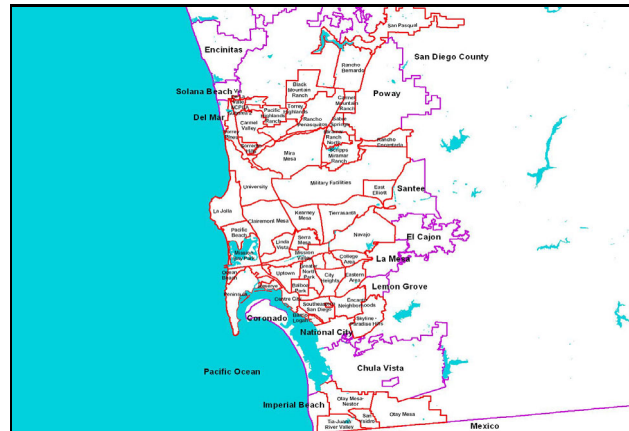
Justification: This project may be used to provide matching local funds for capital improvement projects which are supported by state or federal grants and require local financial participation, and to provide permanent public improvements for which no state or federal grant funding is available.

Operating Budget Effect: None.

Relationship to General and Community Plans: Improvements will be limited to those that are consistent with the Kearny Mesa and Otay Mesa Community Plans and in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects will be scheduled on a priority basis.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2003	FY2004	FY2005	FY2006	FY2007
ARPRT AS			400,000	400,000	400,000	400,000	400,000
Total			400,000	400,000	400,000	400,000	400,000
Work Codes							
Revenue Source/Tag	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Total
ARPRT AS	400,000	400,000	400,000	400,000	400,000		400,000
Total	400,000	400,000	400,000	400,000	400,000		400,000
Work Codes							

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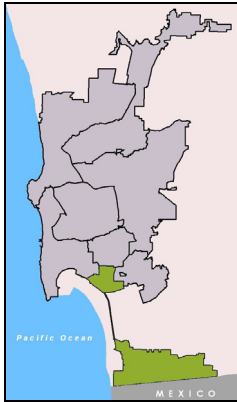
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Real Estate Assets Airports

31-174.0 Brown Field - Pavement Upgrades

Council District: 8

Community Plan: San Ysidro



Description: This project provides for a slurry seal of the runway and taxiway system at Brown Field Airport.

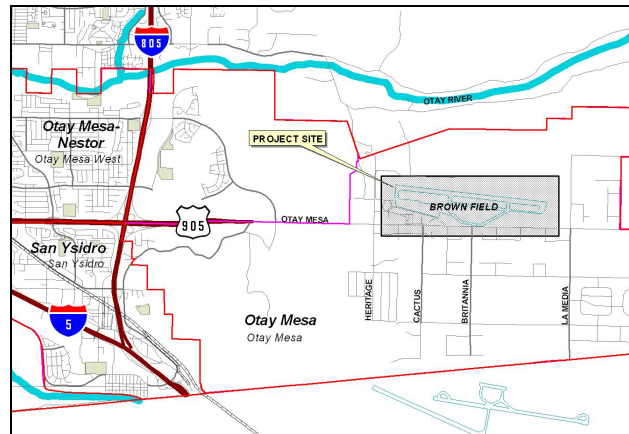
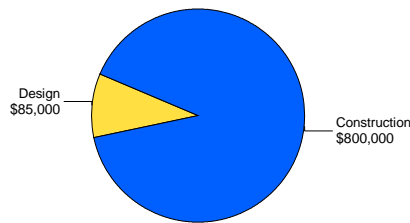
Justification: This project will extend the useful life of the paved surfaces at Brown Field.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Kearny Mesa and Otay Mesa Community Plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction are scheduled to continue in Fiscal Year 2003 using continuing appropriations.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2003	FY2004	FY2005	FY2006	FY2007
ARPRT BF	9,128	29,371					
FDGRNT DF	82,157	264,344					
STATE TC		500,000					
Total	91,285	793,715					
Work Codes	CD	C					
Revenue Source/Tag	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Total
ARPRT BF							38,499
FDGRNT DF							346,501
STATE TC							500,000
Total							885,000
Work Codes							

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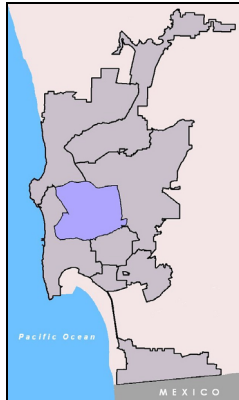
Real Estate Assets

Airports

31-337.0 Montgomery Field - Aircraft Wash Facility

Council District: 6

Community Plan: Kearny Mesa



Description: This project provides for an aircraft wash facility building.

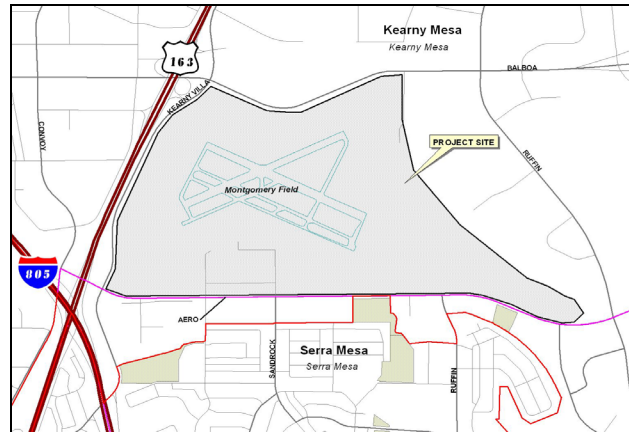
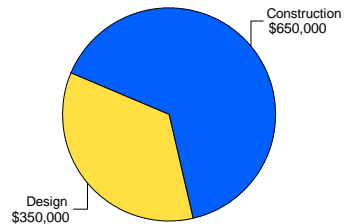
Justification: This project provides for a proper aircraft wash facility to be in compliance with existing and future runoff regulations.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Kearny Mesa Community Plan and the Airport Master Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction are scheduled in Fiscal Year 2007.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2003	FY2004	FY2005	FY2006	FY2007
ARPRT MF							50,000
FDGRNT DF							900,000
STATE DF							50,000
Total							1,000,000
Work Codes							CD
Revenue Source/Tag	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Total
ARPRT MF							50,000
FDGRNT DF							900,000
STATE DF							50,000
Total							1,000,000
Work Codes							

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Real Estate Assets Airports

31-336.0 Montgomery Field - Airport Drainage

Council District: 6

Community Plan: Kearny Mesa

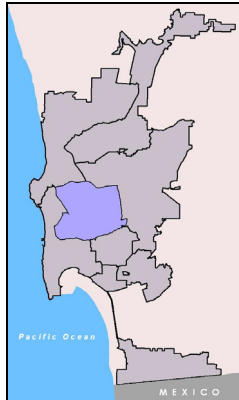
Description: This project provides for installing an airport drainage system.

Justification: Installation of a new drainage system will greatly reduce runway pavement failures at the airport and upgrade the system to current federal aviation standards.

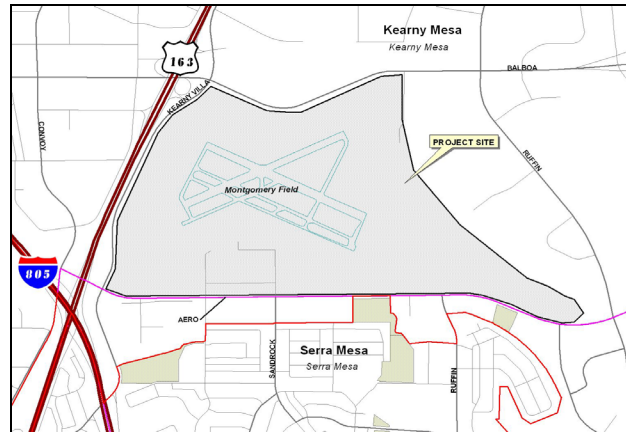
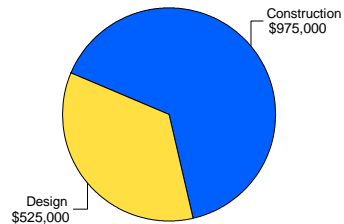
Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Kearny Mesa Community Plan and the Airport Master Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction are scheduled in Fiscal Year 2005.



**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2003	FY2004	FY2005	FY2006	FY2007
ARPRT MF					75,000		
FDGRNT DF					1,350,000		
STATE DF					75,000		
Total					1,500,000		
Work Codes			CD				
Revenue Source/Tag	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Total
ARPRT MF							75,000
FDGRNT DF							1,350,000
STATE DF							75,000
Total							1,500,000
Work Codes							

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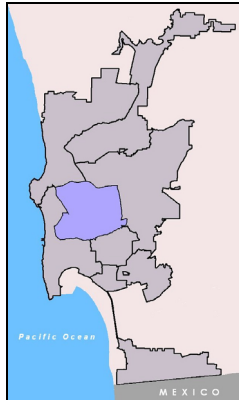
Real Estate Assets

Airports

31-313.0 Montgomery Field - Heliport Relocation

Council District: 6

Community Plan: Kearny Mesa



Description: This project provides for relocating a heliport at Montgomery Field Airport. It includes the associated facilities to fully support a heliport such as lighting, ground ingress/egress and parking for helicopters.

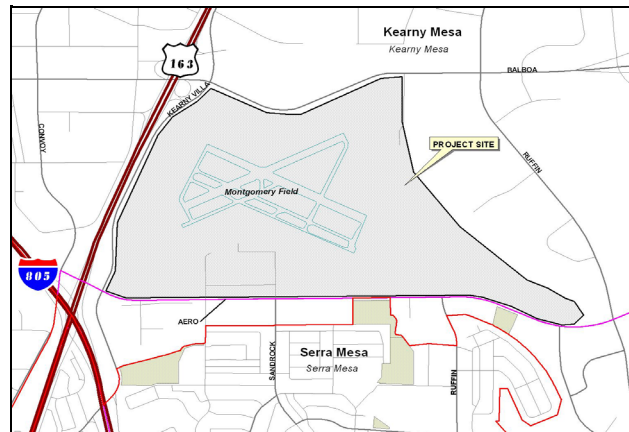
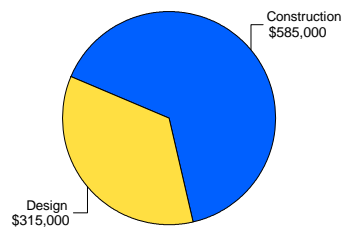
Justification: Relocating the heliport will result in redefining helicopter flight patterns, reducing noise and flight over residential areas to the south of the airport.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Kearny Mesa Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction are scheduled in Fiscal Year 2003.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2003	FY2004	FY2005	FY2006	FY2007
ARPRT MF			90,000				
FDGRNT DF			810,000				
Total			900,000				
Work Codes			CD				
Revenue Source/Tag	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Total
ARPRT MF							90,000
FDGRNT DF							810,000
Total							900,000
Work Codes							

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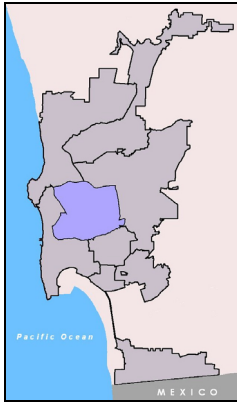
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Real Estate Assets Airports

31-331.0 Montgomery Field - Operations Building Remodel

Council District: 6

Community Plan: Kearny Mesa



Description: This project provides for remodeling the Montgomery Field Airport operations building.

Justification: This project provides for bringing the terminal building into compliance with new building requirements passed since original construction. New requirements include access for persons with disabilities, and compliance with new health and safety laws and local building codes.

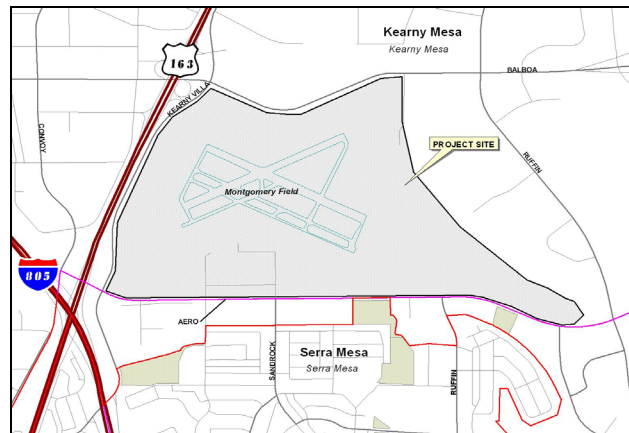
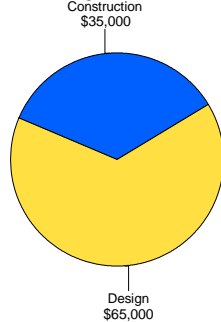
Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Kearny Mesa Community Plan and the Airport Master Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction are scheduled in Fiscal Year 2006.

Expenditure by Work Code

Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2003	FY2004	FY2005	FY2006	FY2007
ARPRT MF						5,000	
FDGRNT DF						90,000	
STATE DF						5,000	
Total						100,000	
Work Codes						CD	
Revenue Source/Tag	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Total
ARPRT MF							5,000
FDGRNT DF							90,000
STATE DF							5,000
Total							100,000
Work Codes							

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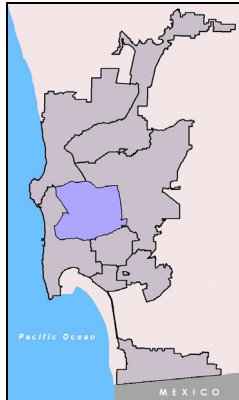
Real Estate Assets

Airports

31-338.0 Montgomery Field - Slurry/Paint/Stripe Runway/Taxiway

Council District: 6

Community Plan: Kearny Mesa



Description: This project provides for the overlay of all runways and taxiways.

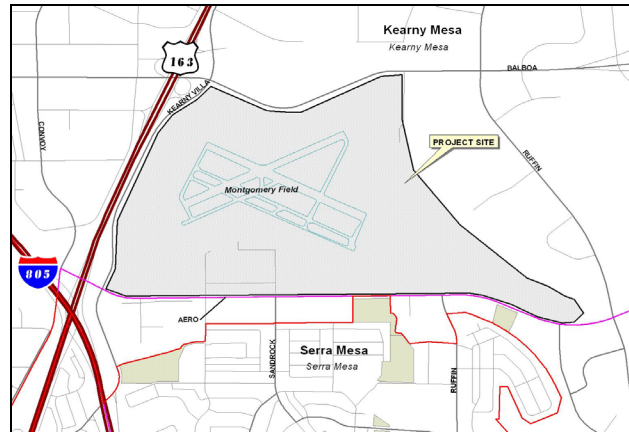
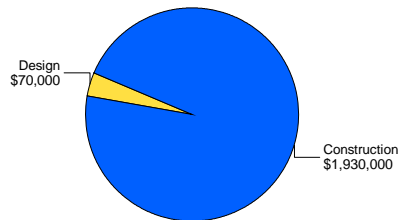
Justification: The existing runways and taxiways require periodic overlay to reduce future maintenance costs. Repainting and restriping will be necessary after the slurry seal.

Operating Budget Effect: This project will reduce pavement maintenance costs.

Relationship to General and Community Plans: This project is consistent with the Kearny Mesa Community Plan and the Airport Master Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction are scheduled to begin in Fiscal Year 2006.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2003	FY2004	FY2005	FY2006	FY2007
ARPRT MF						100,000	
FDGRNT DF						1,800,000	
STATE DF						100,000	
Total						2,000,000	
Work Codes						CD	
Revenue Source/Tag	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Total
ARPRT MF							100,000
FDGRNT DF							1,800,000
STATE DF							100,000
Total							2,000,000
Work Codes							

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